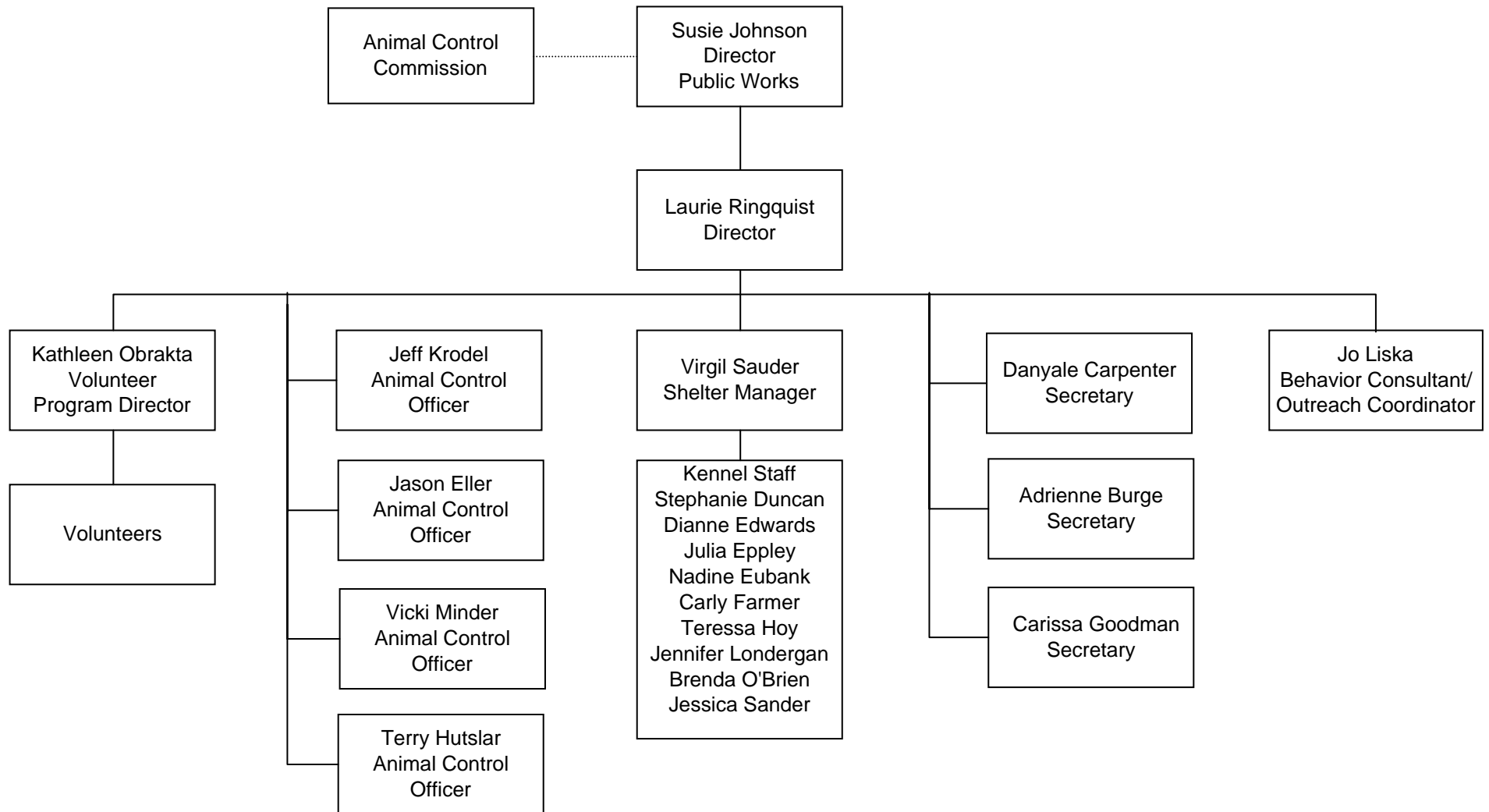


ANIMAL CARE AND CONTROL



Animal Care and Control

Program / Service

Animal Shelter Operations

Program Description: The animal shelter is the base for both City and County animal control services. The shelter handled approximately 5,300 animals in 2005 providing shelter for strays and unwanted pets as well as offering adoption services. Monroe County offsets the cost through an annual interlocal agreement.

Staffing (FTE): 9.424

Fund Source(s): General Fund

\$ 573,078

Accomplishments:

- * Processed 1,881 adoptions and reunited 547 animals with their guardians.
- * Experienced a 12% decrease in the number of incoming animals as compared to 2004.
- * Implemented an adoption counseling and matchmaking service.
- * Increased adoption fees so that all adopted animals are altered, microchipped, vaccinated and tested prior to leaving the shelter.
- * Implemented a new, more reliable shelter management software paid for with grant funds.
- * Recruited new foster parents and expanded foster program resulting in hundreds of dogs and cats being fostered in 2005 until they could be placed in permanent homes.
- * As a Rescue Waggin' partner, transported over 375 dogs and puppies to Wisconsin Humane Society in Milwaukee and Capital Area Humane Society in Michigan.
- * Placed an additional 87 dogs, 137 cats and 16 other animals in rescue.
- * Coordinated relocation of dogs during major renovation of stray dog kennels.

Goals:

- * Design and implement new interior signage to enhance customer service.
- * Develop marketing materials and campaign to promote shelter image and adoptions.
- * Design and implement a behavior modification program for difficult-to-place dogs.

Animal Control / Field Operations

Program Description: The Animal Control Officers are responsible for enforcement of ordinances in Title 7 of the Bloomington Municipal Code. They provide 24-hour emergency rescue for pets and respond to service calls and citizens' complaints annually. Monroe County pays the salaries and operating budget for their two full-time officers.

Staffing (FTE): 4.780

Fund Source(s): General Fund

\$ 290,682

Accomplishments:

- * Investigated dozens of allegations of cruelty, abuse, or neglect.
- * Routinely use microchip scanners in an attempt to reunite lost pets with their caretakers.
- * Administered the PALS fund and the MCHA's medical assistance program to provide financial assistance for low-income pet owners with sick or injured animals.
- * Responded to over 2,000 service calls.
- * Expanded service to areas recently annexed into the city limits.
- * Reviewed and provided input on revised city and county ordinances.
- * Revised procedures and paperwork in order to effectively enforce new ordinance provisions.

Goals:

- * Implement tracking and enforcement system for minor breeder permits.
- * Develop initiative to educate the public about animal care requirements of revised ordinance

Volunteer Coordination

Program Description: Over 175 volunteers donate time and services for Bloomington Animal Care and Control. The Volunteer Program Director recruits, trains and schedules these volunteers to assist shelter staff with the direct care of the animals and provide clerical support. Besides our regularly scheduled volunteers, group projects such as kennel scrubbing and landscaping are done by service organizations. Pre-veterinarian and program internships are available in coordination with Indiana University.

Staffing (FTE): 1.573

Fund Source(s): General Fund

\$ 95,627

Accomplishments:

- * Volunteers served over 18,000 hours for Bloomington Animal Care and Control.
- * Graduated 10 pre-vet interns and 2 program interns in joint program with Indiana University and graduated 2 high school interns.
- * Facilitated volunteer involvement through Martin Luther Kind Day volunteers, Girl Scouts, Boy Scouts, Stone Belt, Ivy Tech, IU Volunteer Student Bureau, IU fraternities and sororities, Tri-North Fair, Volunteer Fair at Bloomington High School South, IU Upward Bound Students, Bloomington Volunteer Network, AmeriCorps and MCCSC.
- * Recruited volunteers to serve as adoption counselors, dog and cat handlers for offsite adoption showcases, and the headstart obedience program for shelter dogs.
- * Held two volunteer recognition events.

Goals:

- * Institute a "Volunteer of the Month" recognition program.
- * Design and implement a monthly volunteer newsletter via email.
- * Design and administer a volunteer satisfaction survey twice per year to improve volunteer retention.

Humane Education / Public Relations

Program Description: Educating the public about respect for living creatures is the key to a future population of responsible pet owners. This program: provides a weekly television show titled "Pets Without Partners, oversees the off-site adoption and foster programs, provides tours of the facility, designs and writes adoption and education materials, and provides training and behavior advice to the public.

Staffing (FTE): 1.449

Fund Source(s): General Fund

\$ 88,102

Accomplishments:

- * Pets Without Partners airs 7 times per week with an additional 10 segments airing to showcase available companion animals.
- * Managed foster care program, which now includes approximately 100 foster guardians and approximately 100 animals at any given time.
- * Selected and transported dogs to weekly, off-site adoption events resulting in increased adoptions.
- * Implemented behavior counseling and adoption follow-up program to reduce number of animals relinquished to shelter for behavior reasons.
- * Trained and supervised volunteer adoption counselors

Goals:

- * Train new volunteers for behavior counseling and adoption counseling programs.
- * Continue to enhance foster program.
- * Identify and implement strategies for public education about responsible pet ownership and the importance of spay/neuter.
- * Design and implement a system of regular follow-up on adoptions.

Total FTE and Departmental Costs 17.23

\$ 1,047,488

Animal Shelter 2006 Budget vs. 2007 Budget

Budget Allocation	2006 Budget			2007 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Service	756,221		756,221	802,341		802,341	46,120
200 - Supplies	91,525		91,525	80,951		80,951	(10,574)
300 - Other Services	181,850		181,850	164,196		164,196	(17,654)
400 - Capital Outlays	1,065		1,065	0		0	(1,065)
Total	1,030,661	0	1,030,661	1,047,488		1,047,488	16,827

Employees	2006 Budget	2007 Budget	# Change
Regular	16.00	16.73	0.73
Temporary	0.60	0.50	-0.10
Total	16.60	17.23	0.63

Department: ANIMAL CARE AND CONTROL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	16.60	17.23		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		507,694	502,916	528,537	547,241	18,704	3.54%
1120 Salaries & Wages - Temporary			1,472		6,525	6,525	
1130 Salaries & Wages - Overtime		16,840	12,951	16,840	16,840		
12 Employee Benefits							
1210 FICA		40,127	37,108	41,721	43,651	1,930	4.63%
1220 PERF		44,586	43,906	50,447	57,818	7,371	14.61%
1230 Health Insurance		85,440	85,440	114,500	125,960	11,460	10.01%
1240 Unemployment Compensation		3,794	3,794	1,116	1,146	30	2.69%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		3,040	3,040	3,060	3,160	100	3.27%
TOTAL - CATEGORY 1:		701,521	690,627	756,221	802,341	46,120	6.10%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		1,700	2,814	3,200	3,136	-64	(2.00%)
22 Operating Supplies							
2210 Institutional & Medical		86,000	73,969	64,000	58,800	-5,200	(8.13%)
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		7,100	6,798	7,600	9,999	2,399	31.57%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		2,800	3,015	4,300	4,214	-86	(2.00%)
2320 Motor Vehicle Repair		100	29				
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance		1,500	1,613	2,500	2,450	-50	(2.00%)
24 Other Supplies							
2410 Books		300	583	300	490	190	63.33%
2420 Other Supplies		7,700	7,787	7,725		-7,725	(100.00%)
2430 Uniforms and Tools		1,900	1,112	1,900	1,862	-38	(2.00%)
TOTAL - CATEGORY 2:		109,100	97,721	91,525	80,951	-10,574	(11.55%)
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical		78,500	73,182	111,300	82,145	-29,155	(26.19%)
3140 Exterminator Services		1,600	1,536	1,600	1,584	-16	(1.00%)
3150 Communications Contract							
3160 Instruction							
3170 Consultants & Workshops		1,800	630	6,800	1,485	-5,315	(78.16%)
32 Communication & Transportation							
3210 Telephone		2,100	1,699	2,900	1,173	-1,727	(59.55%)
3220 Postage		1,200	727	1,200	990	-210	(17.50%)
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		2,500	3,115	2,500	2,475	-25	(1.00%)
3320 Advertising							

Department: ANIMAL CARE AND CONTROL		2005	2005	2006	2007	\$	%
Fund: GENERAL (101-01-TOTAL)		Budget *	Actual	Budget **	Request	Change	Change
34 Insurance							
3410 Liability & Casualty Premiums							
3420 Worker's Comp. & Risk Admin.							
35 Utility Services							
3510 Electrical Services	8,900	7,369	9,100	9,211	111	1.22%	
3520 Street Lights/Traffic Signals							
3530 Water & Sewer	3,300	3,298	3,300	3,300			
3540 Gas	19,050	20,241	20,250	20,250			
36 Repairs & Maintenance							
3610 Building	2,700	3,150	2,700	2,673	-27	(1.00%)	
3620 Motor	3,414	4,253	5,300	6,300	1,000	18.87%	
3630 Machinery & Equip. Repairs	2,400	2,233	2,400	2,376	-24	(1.00%)	
3640 Hardware & Software Maintenance				2,871	2,871		
3650 Other Repairs							
37 Rentals							
3710 Land							
3720 Building							
3730 Machinery & Equipment							
3740 Hydrant Rental							
3750 Other							
38 Debt Service							
3810 Principal							
3820 Interest							
3830 Bank Charges	1,100	1,739	1,100	1,683	583	53.00%	
3840 Lease Payments							
39 Other Services & Charges							
3910 Dues & Subscriptions	500	332	500	495	-5	(1.00%)	
3920 Laundry & Other Sanitation Serv.	4,000	4,009	4,000	3,960	-40	(1.00%)	
3940 Temporary Contractual Employment							
3950 Landfill Fees							
3960 Grants	3,900	3,900	3,900	3,900			
3970 Mayor's Promotion of Business							
3980 Community Access TV/Radio							
3990 Other Services and Charges	18,000	15,289	3,000	17,325	14,325	477.50%	
3991 3991 Crime Control							
TOTAL - CATEGORY 3:	154,964	146,702	181,850	164,196	-17,654	(9.71%)	
4 CAPITAL OUTLAYS							
41 Land							
4110 Land Purchase							
42 Buildings							
4210 Building Purchase							
43 Improvements Other Than Building							
4310 Improvements Other Than Bldg.							
44 Machinery & Equipment							
4410 Lease-purchase							
4420 Purchase of Equipment							
4430 Furniture & Fixtures							
4440 Motor Equipment							
4450 Equipment - ITS Capital Replacemen	1,000	175	1,065		-1,065	(100.00%)	
45 Other Capital Outlays							
4510 Other Capital Outlays							
TOTAL - CATEGORY 4:	1,000	175	1,065		-1,065	(100.00%)	
TOTAL - ALL CATEGORIES:							
	966,585	935,225	1,030,661	1,047,488	16,827	1.63%	